

Program A: Administration

Program Authorization: R. S. 23:4

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership and management of all departmental programs; communicate departmental direction; ensure the quality of services provided; foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Administration Program are:

1. Communicate agency policy and programs.
2. Ensure the integrity of agency operations.
3. Make the department increasingly responsive to the needs of its users and stakeholders.

The Administration Program carries out the department's Executive and Public Relations functions, Internal Audit, Legal, and Equal Employment Opportunity functions. The program also provides direction and leadership and is responsible for the overall performance of the department.

The Administration Program's main activities include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (SUPPORTING) To utilize available means of communication to maximize public awareness of agency services.

Strategic Link: Goal V - *The Office of the Secretary will facilitate and improve both the Department's relations with employers and employer involvement in departmental activities to ensure the relevance of those activities to actual employment needs. Goal VI - Public awareness, acceptance, and use of programs and services will be increased in order to match more job-seekers with more jobs to help lower the state's unemployment rate.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Number of presentations to employer groups	48	46	48	48	52	52
S	Number of public service announcements	12	14	12	12	13	13
S	Number of press releases	99	91	52	52	52	52

2. (SUPPORTING) To reduce by 10%, the number of negative audit findings by internal auditors.

Strategic Link: *Goal II - Adequate coverage will be provided to monitor and review all departmental operations, including external operations for which the Department has general oversight for efficiency, effectiveness, and compliance with federal and state laws and state and departmental policies and procedures to protect the integrity of the Department and its programs.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of internal audits performed	20	17	20	20	19	19
S	Number of negative audit findings	30	26	27	27	25	25
S	Number of repeat audit findings	Not applicable ¹	0	0	0	0	0
S	Number of audit findings resolved	Not applicable ¹	Not applicable ¹	25	25	24	24

¹ This indicator was added for FY 2000-2001, therefore the indicator has no Yearend Performance Standard for FY 1999-2000, or an Actual Yearend Performance Standard for FY 1999-2000.

3. (KEY) To maintain a customer (user) satisfaction level of 67% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Strategic Link: *Goal VI - Public awareness, acceptance, and use of programs and services will be increased in order to match more job-seekers with more jobs to help lower the states unemployment rate.*

Louisiana: *Vision 2020 Link:* Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Customer (user) satisfaction percentage	Not applicable ¹	Not applicable ¹	65%	65%	65%	67%

¹ The indicator was added for FY 2000-2001, therefore the indicator has no yearend performance standard or actual yearend performance standard for FY 1999-2000.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
E. Sec Adm. Fund - Employment Security Administration Account	\$1,015,782	\$0	\$0	\$0	\$0	\$0
E. Sec Adm. Fund - Penalty and Interest	\$0	\$0	\$0	\$7,173	\$7,173	\$7,173

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$531,838	\$8,199	\$8,199	\$8,199	\$8,199	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	141,884	63,808	63,808	0	0	(63,808)
Statutory Dedications	1,015,782	0	0	7,173	7,173	7,173
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,536,221	2,496,374	2,496,374	2,539,424	2,676,236	179,862
TOTAL MEANS OF FINANCING	\$3,225,725	\$2,568,381	\$2,568,381	\$2,554,796	\$2,691,608	\$123,227

EXPENDITURES & REQUEST:

Salaries	\$1,799,212	\$1,774,854	\$1,774,854	\$1,801,860	\$1,677,078	(\$97,776)
Other Compensation	105,874	15,606	15,606	15,606	100,476	84,870
Related Benefits	293,211	341,593	341,593	354,393	333,713	(7,880)
Total Operating Expenses	351,943	162,159	162,159	108,768	290,804	128,645
Professional Services	88,610	27,472	27,472	27,472	27,472	0
Total Other Charges	551,799	51,496	51,496	51,496	66,864	15,368
Total Acq. & Major Repairs	35,076	195,201	195,201	195,201	195,201	0
TOTAL EXPENDITURES AND REQUEST	\$3,225,725	\$2,568,381	\$2,568,381	\$2,554,796	\$2,691,608	\$123,227

AUTHORIZED FULL-TIME

EQUIVALENTS: Classified	40	38	38	38	36	(2)
Unclassified	5	3	3	3	3	0
TOTAL	45	41	41	41	39	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The General Fund will be used to pay expenses related to the Welfare to Work Program. The Statutory Dedications (penalty and interest funds). The Statutory Dedications will be used for expenses incurred to support this program by the Secretary of the Department. The Federal Funds are from indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act. Operations are in accordance with federal rules and regulations.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,199	\$2,568,381	41	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$8,199	\$2,568,381	41	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$66,870	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$49,157	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$56,635)	0	Risk Management Adjustment
\$0	\$195,201	0	Acquisitions & Major Repairs
\$0	(\$195,201)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$11,569	0	Rent in State-Owned Buildings
\$0	\$1,742	0	Maintenance of State-Owned Buildings
\$0	(\$85,672)	0	Salary Base Adjustment
\$0	(\$136,011)	(2)	Attrition Adjustment
\$0	(\$11,992)	0	Civil Service Fees
\$0	\$14,049	0	State Treasury Fees
\$0	\$270,150	0	Other Adjustments - This adjustment realigns funding based on historical spending needs of this program.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self -generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion state, that penalty and interest monies can remain in the Department of labor's bank account. There are no approvals or procedures that must be followed in order for labor to retain this funding.
\$8,199	\$2,691,608	39	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,199	\$2,691,608	39	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,199	\$2,691,608	39	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105% of the existing operating budget. It represents 95.4% of the total request (\$2,821,461) for this program. The 4.6% decrease is due to reductions for non-recurring acquisitions/major repairs and attrition adjustment. This program was reduced by two (2) positions which were vacant for 1 year or more.

PROFESSIONAL SERVICES

\$27,472 Funding provided for technical training of personnel needed of Workforce Development

\$27,472 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$37,770 Legislative Auditor Expenses

\$37,770 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,671 Division of Administration - Comprehensive Public Training Program (CPTP) for training services

\$1,055 Division of Administration for personnel services

\$14,049 Division of Administration - Treasury Fees

\$1,319 Division of Administration - Maintenance of State-owned Buildings

\$29,094 SUB-TOTAL INTERAGENCY TRANSFERS

\$66,864 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$195,201 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

\$195,201 TOTAL ACQUISITIONS AND MAJOR REPAIRS